

3930 DEPARTMENT OF PESTICIDE REGULATION

The Department of Pesticide Regulation regulates all aspects of pesticide sales and use, recognizing the need to control pests while protecting public health and the environment, and fosters reduced-risk pest management strategies.

SUMMARY OF PROGRAM REQUIREMENTS

	<i>02-03</i>	<i>03-04</i>	<i>04-05</i>	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
12 Registration and Health Evaluation	133.1	132.7	132.7	\$14,976	\$18,317	\$16,429
17 Pest Management, Environmental Monitoring, Enforcement, and Licensing	146.6	140.7	140.7	37,517	40,303	40,159
20 Executive and Administrative Services ...	70.7	74.8	74.8	6,816	7,831	7,831
33 Distributed Executive and Administrative Services.....	—	—	—	-6,816	-7,831	-7,831
98 State-Mandated Local Programs.....	—	—	—	1	1	1
TOTALS, PROGRAMS.....	350.4	348.2	348.2	\$52,494	\$58,621	\$56,589
0001 General Fund.....				12,722	4,695	1
0106 Department of Pesticide Regulation Fund.....				36,291	50,511	53,182
0140 California Environmental License Plate Fund				496	454	454
0224 Food Safety Account, Pesticide Regulation Fund.....				418	350	306
0890 Federal Trust Fund				1,770	2,138	2,167
0995 Reimbursements				797	473	479

12 REGISTRATION AND HEALTH EVALUATION

Program Objectives Statement

This program evaluates and registers all pesticides before sale or use in California, identifies and develops measures to reduce potential risks from pesticide use, provides a safer environment for workers and others who handle or are exposed to pesticides, and assesses the safety and effectiveness of pesticide active ingredients and products.

Major Budget Adjustments Proposed for 2003-04

- Other Reductions
 - \$306,000 General Fund, \$224,000 Department of Pesticide Regulation Fund, \$3,000 Environmental License Plate Fund, \$62,000 Food Safety Account, and 5 positions per Control Section 4.10.

Authority

Food and Agricultural Code, Divisions 2, 6 and 7.

17 PEST MANAGEMENT, ENVIRONMENTAL MONITORING, ENFORCEMENT, AND LICENSING

Program Objectives Statement

This program monitors, regulates, and controls the use of pesticides; enforces laws and regulations concerning the sale and use of pesticides; tests produce for pesticide residues; monitors pesticide product compliance; identifies environmental contamination resulting from pesticide use and provides strategies to reduce environmental impacts from pesticide use; and identifies, develops and encourages the use of reduced-risk pest management practices.

Major Budget Adjustments Proposed for 2003-04

- Other Reductions
 - \$817,000 Department of Pesticide Regulation Fund, \$22,000 Federal Trust Fund, \$6,000 Reimbursements, and 14.1 positions per Control Section 4.10.

Authority

Food and Agricultural Code, Divisions 2, 6 and 7.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued**20 EXECUTIVE AND ADMINISTRATIVE SERVICES****Program Objectives Statement**

This program provides management, program and policy direction, legislative and public affairs activities, legal and administrative services, centralized information technology support, mill assessment and administration, and coordination to the divisions of the Department.

Major Budget Adjustment Proposed for 2003–04

- Other Reductions
 - 11.0 positions per Control Section 4.10.

PROGRAM BUDGET DETAIL**PROGRAM REQUIREMENTS****12 REGISTRATION AND HEALTH EVALUATION**

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
State Operations:			
0001 General Fund	\$4,193	\$1,813	—
0106 Department of Pesticide Regulation Fund	10,110	15,945	\$15,884
0140 Environmental License Plate Fund	366	334	334
0224 Food Safety Account, Department of Pesticide Regulation Fund	198	145	124
0890 Federal Trust Fund.....	109	80	87
Totals, State Operations	\$14,976	\$18,317	\$16,429

PROGRAM REQUIREMENTS**17 PEST MANAGEMENT, ENVIRONMENTAL MONITORING, ENFORCEMENT, AND LICENSING**

State Operations:			
0001 General Fund	\$5,647	—	—
0106 Department of Pesticide Regulation Fund	15,402	\$23,106	\$23,173
0140 Environmental License Plate Fund	130	120	120
0224 Food Safety Account, Department of Pesticide Regulation Fund	220	205	182
0890 Federal Trust Fund.....	1,661	2,058	2,080
0995 Reimbursements.....	797	473	479
Totals, State Operations	\$23,857	\$25,962	\$26,034
Local Assistance:			
0001 General Fund	2,881	2,881	—
0106 Department of Pesticide Regulation Fund	10,779	11,460	14,125
Totals, Local Assistance	\$13,660	\$14,341	\$14,125

PROGRAM REQUIREMENTS**20 EXECUTIVE AND ADMINISTRATIVE SERVICES**

20.10.001 Executive.....	\$3,771	\$3,182	\$3,182
20.10.002 Administrative Services	3,045	4,649	4,649
Totals, Executive and Administrative Services	\$6,816	\$7,831	\$7,831
Less amounts charged to other programs:			
12 Registration and Health Evaluation	2,386	2,880	2,880
17 Pest Management, Environmental Monitoring, Enforcement, and Licensing	4,430	4,951	4,951
Net Totals, Executive and Administrative Services.....	—	—	—

PROGRAM REQUIREMENTS**98 STATE-MANDATED LOCAL PROGRAMS**

Claims Bills:			
Deficiencies in Prior Appropriations:			
Ch. 1200/89-Pesticide Use Reports	\$1	\$1	\$1
Totals, Claims Bills	\$1	\$1	\$1
Totals, Local Assistance.....	\$1	\$1	\$1

TOTAL EXPENDITURES

State Operations.....	\$38,833	\$44,279	\$42,463
Local Assistance.....	13,661	14,342	14,126
TOTALS, EXPENDITURES	\$52,494	\$58,621	\$56,589

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued**SUMMARY BY OBJECT
1 STATE OPERATIONS**

	02–03	03–04	04–05	2002–03*	2003–04*	2004–05*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	350.4	381.7	381.7	\$19,456	\$20,756	\$21,027
Total Adjustments	—	-30.1	-30.1	—	-978	-978
Estimated Salary Savings	—	-3.4	-3.4	—	-188	-191
Net Totals, Salaries and Wages	350.4	348.2	348.2	\$19,456	\$19,590	\$19,858
Staff Benefits	—	—	—	4,943	6,605	6,673
Totals, Personal Services	350.4	348.2	348.2	\$24,399	\$26,195	\$26,531
OPERATING EXPENSES AND EQUIPMENT				\$14,409	\$18,084	\$15,932
SPECIAL ITEMS OF EXPENSE				25	—	—
TOTALS, EXPENDITURES				\$38,833	\$44,279	\$42,463

**RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS
0001 General Fund**

	2002–03*	2003–04*	2004–05*
APPROPRIATIONS			
001 Budget Act appropriation	\$10,944	\$2,119	—
Allocation for employee compensation	108	—	—
Adjustment per Section 3.60	201	—	—
Adjustment per Section 3.90	-561	—	—
Adjustment per Section 4.10	—	-306	—
Adjustment per Section 4.20	-1	—	—
Adjustment per Section 31.60	-778	—	—
Totals Available	\$9,913	\$1,813	—
Unexpended balance, estimated savings	—	-73	—
TOTALS, EXPENDITURES	\$9,840	\$1,813	—

0106 Department of Pesticide Regulation Fund

	2002–03*	2003–04*	2004–05*
APPROPRIATIONS			
001 Budget Act appropriation	\$28,224	\$38,568	\$39,057
Allocation for employee compensation	276	—	—
Adjustment per Section 3.60	482	1,524	—
Reduction per Section 4.10	—	-462	—
Adjustment per Section 4.10	—	-579	—
Adjustment per Section 4.20	-3	—	—
Adjustment per Section 31.60	-1,478	—	—
003 Budget Act appropriation (Transfer to Food Safety Account, Department of Pesticide Regulation Fund)	—	(402)	(176)
Totals Available	\$27,501	\$39,051	\$39,057
Unexpended balance, estimated savings	-1,989	—	—
TOTALS, EXPENDITURES	\$25,512	\$39,051	\$39,057

0140 California Environmental License Plate Fund

	2002–03*	2003–04*	2004–05*
APPROPRIATIONS			
001 Budget Act appropriation	\$496	\$457	\$454
Reduction per Section 4.10	—	-8	—
Adjustment per Section 4.10	—	5	—
TOTALS, EXPENDITURES	\$496	\$454	\$454

0224 Food Safety Account, Department of Pesticide Regulation Fund

	2002–03*	2003–04*	2004–05*
APPROPRIATIONS			
001 Budget Act appropriation	\$418	\$412	\$306
Reduction per Section 4.10	—	-5	—
Adjustment per Section 4.10	—	-57	—
TOTALS, EXPENDITURES	\$418	\$350	\$306

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued**0890 Federal Trust Fund**

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
001 Budget Act appropriation	\$2,192	\$2,160	\$2,167
Adjustment per Section 4.10	–	–22	–
Budget Adjustment	–422	–	–

TOTALS, EXPENDITURES \$1,770 \$2,138 \$2,167

0995 Reimbursements

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
Reimbursements.....	\$797	\$473	\$479
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$38,833	\$44,279	\$42,463

SUMMARY BY OBJECT**2 LOCAL ASSISTANCE**

*2002–03** *2003–04** *2004–05**

661701 Grants and subventions..... \$13,661 \$14,342 \$14,126

RECONCILIATION WITH APPROPRIATIONS**2 LOCAL ASSISTANCE****0001 General Fund**

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
101 Budget Act appropriation	\$2,881	\$2,881	–
295 Budget Act appropriation (State Mandates)	1	1	\$1

TOTALS, EXPENDITURES \$2,882 \$2,882 \$1

0106 Department of Pesticide Regulation Fund

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS			
101 Budget Act appropriation	\$34	\$588	\$2,935
Food and Agricultural Code Section 12844 (Pesticide Mill Assessment)	10,752	10,872	11,190
Totals Available	\$10,786	\$11,460	\$14,125
Unexpended balance, estimated savings	–7	–	–
TOTALS, EXPENDITURES	\$10,779	\$11,460	\$14,125
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$13,661	\$14,342	\$14,126
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$52,494	\$58,621	\$56,589

FUND CONDITION STATEMENT**0106 Department of Pesticide Regulation Fund s**

*2002–03** *2003–04** *2004–05**

BEGINNING BALANCE.....	\$6,579	\$6,997	\$2,177
Prior year adjustments	538	–	–
Adjusted Beginning Balance.....	\$7,117	\$6,997	\$2,177

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:			
121200 Other Regulatory Taxes	31,146	33,296	39,165
125700 Other Regulatory Licenses and Permits	2,706	10,307	10,307
125800 Renewal Fees	873	862	862
125900 Delinquent Fees	475	274	274
141200 Sales of Documents	8	7	7
142500 Miscellaneous Services to the Public	5	4	4
150300 Income From Surplus Money Investments	277	338	348
161000 Escheat of Unclaimed Checks & Warrants	17	–	–
161400 Miscellaneous Revenue	2	1	1
164400 Civil & Criminal Violation Assessment	1,387	1,980	1,980

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued

Transfers and Other Adjustments:
 TO0224 To Food Safety Account, Department of Pesticide Regulation Fund per Item 3930-003-0106, Budget Acts of 2003 and 2004.....

2002-03* **2003-04*** **2004-05***
 — -\$402 -\$176

Total Revenues, Transfers, and Other Adjustments.....

\$36,896 \$46,667 \$52,772

Total Resources

\$44,013 \$53,664 \$54,949

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:
 0555 Secretary for Environmental Protection (State Operations).....
 3930 Department of Pesticide Regulation
 State Operations.....
 Local Assistance
 3980 Office of Environmental Health Hazard Assessment (State
 Operations)

219 210 183
 25,512 39,051 39,057
 10,779 11,460 14,125
 — 766 766
 506 — —

Total Expenditures and Expenditure Adjustments

\$37,016 \$51,487 \$54,131

FUND BALANCE.....
 Reserve for economic uncertainties

\$6,997 \$2,177 \$818
 6,997 2,177 818

**0224 Food Safety Account, Department of Pesticide
Regulation Fund^s**

BEGINNING BALANCE.....
 Prior year adjustments

\$441 \$65 \$131
 28 — —
 — \$65 \$131

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:
 150300 Income From Surplus Money Investments

14 14 9

Transfers and Other Adjustments:
 FO0106 From Department of Pesticide Regulation Fund per Item
 3930-003-0106, Budget Acts of 2003 and 2004

— 402 176

Total Revenues, Transfers, and Other Adjustments.....

\$14 \$416 \$185

Total Resources

\$483 \$481 \$316

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:
 3930 Department of Pesticide Regulation (State Operations)

418 350 306

Total Expenditures and Expenditure Adjustments

\$418 \$350 \$306

FUND BALANCE.....
 Reserve for economic uncertainties

\$65 \$131 \$10
 65 131 10

**CHANGES IN
AUTHORIZED POSITIONS**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Totals, Authorized Positions	350.4	381.7	381.7	\$19,456	\$20,756	\$21,027
Salary adjustments.....	—	—	—	—	221	221
Totals, Adjusted Authorized Positions	350.4	381.7	381.7	\$19,456	\$20,977	\$21,248
Adjustments per Section 4.10:				Salary Range		
Sys Software Spec II-Tech.....	—	-1.0	-1.0	4,949-6,015	-66	-66
Agri Prog Supvr II-Pest Mgt.....	—	-1.0	-1.0	4,619-5,575	-58	-58
Sup State Financial Exam I.....	—	-1.0	-1.0	4,520-5,453	-57	-57
Assoc Programmer Analyst-Spec.....	—	-2.0	-2.0	4,110-4,997	-109	-109
Assoc Envirntl Research Scientist.....	—	-5.0	-5.0	4,110-4,960	-272	-272
Special Investigator I	—	-2.0	-2.0	3,307-4,546	-94	-94
Staff Svcs Analyst-Gen.....	—	-2.0	-2.0	2,507-3,957	-78	-78
Pesticide Use Spec.....	—	-1.0	-1.0	2,721-3,916	-40	-40
Info Sys Techn	—	-0.6	-0.6	2,207-3,168	-19	-19
Sr Legal Typist.....	—	-1.0	-1.0	2,304-3,129	-33	-33
Mgt Svcs Techn	—	-1.0	-1.0	2,220-3,049	-32	-32
Secty	—	-1.0	-1.0	2,390-2,906	-32	-32
Ofc Techn-Typing.....	—	-1.0	-1.0	2,390-2,905	-32	-32

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued

	<i>02-03</i>	<i>03-04</i>	<i>04-05</i>	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
				Salary Range		
Prog Techn II.....	—	-1.0	-1.0	\$2,348-2,855	-\$31	-\$31
Prog Techn.....	—	-3.0	-3.0	2,029-2,648	-84	-84
Ofc Asst-Typing.....	—	-0.5	-0.5	1,908-2,456	-13	-13
Temporary Help.....	—	-6.0	-6.0	—	-149	-149
Totals	—	-30.1	-30.1	—	-\$1,199	-\$1,199
Total Adjustments.....	—	-30.1	-30.1	—	-\$978	-\$978
TOTALS, SALARIES AND WAGES	350.4	351.6	351.6	\$19,456	\$19,778	\$20,049

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